



County Operations Center Development Phase 1A

Quarterly Report – July to Sept 2010

Status: **Within Budget**



Project Budget:

Onsite Direct Construction Costs	\$129.5M
Offsite, Indirect & Developer Costs	\$ 46.1M
County Costs	\$ 12.9M
Total	\$188.5M

Project to Date:

	<u>Forecast</u>	<u>Actual</u>
Thru Jun 2010	\$ 145.6M	\$ 101.5M
July – Sept 2010	\$ 19.5M	\$ 23.5M
Budget Remaining	\$ 23.4M	\$ 63.5M



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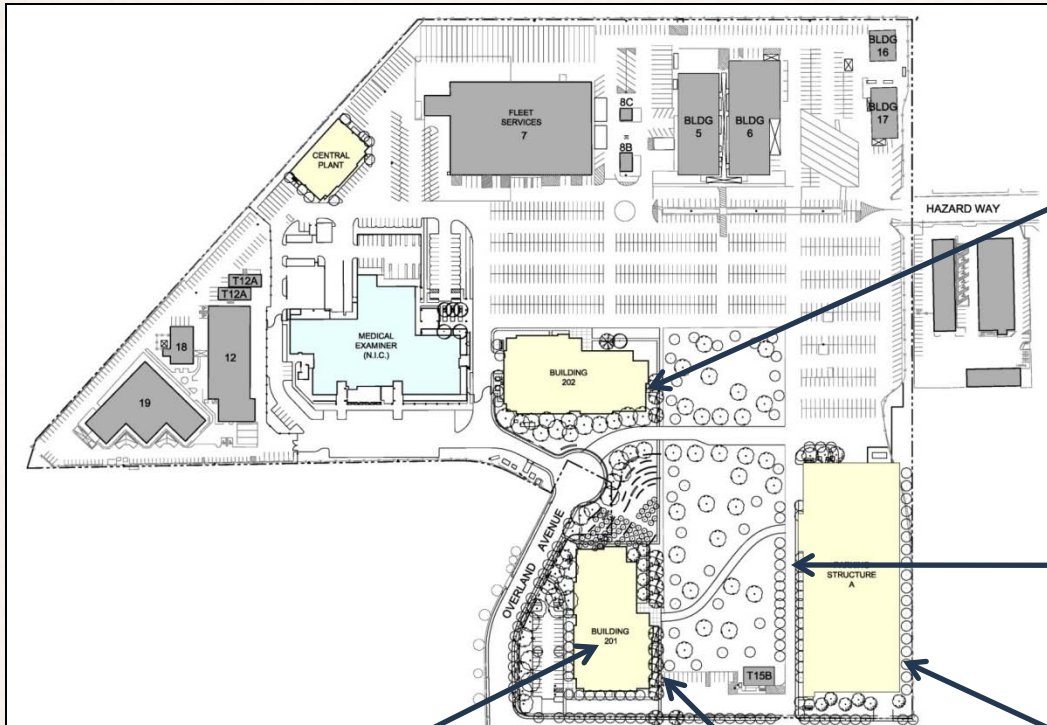
Item	Schedule		Status	Jul-Sept Progress	Oct-Dec Forecast
	Start	Finish			
Building 201/202	Mar 09	Oct 10	Construction on schedule	Substantial Completion for construction on 9/ 30/ 2010. Furniture install and initial moves sched for mid-Oct.	Complete furnishings and initial moves for currently residing at COC.
Parking Structure A	Feb 10	Feb 11	Construction on schedule	Structure near top-out; in progress.	Construction forecast late November
Employee parking & campus access	Information			Highly managed campus parking and shuttle service continuing during	Parking Structure campus anticipated mid-December; shuttle program upon occupancy of garage
Insurance program	Information			OCIP Program implemented subcontractor enrollment solicitation of self-insurance credits for Office Shells and Parking Structure A.	Maintain OCIP-driven program oversight for B201, B202, PSA construction; initiate program for B203- and Conference Center
Safety	Information			No lost-time incidents in 3 rd quarter.	Ongoing monthly and review of contractor reports



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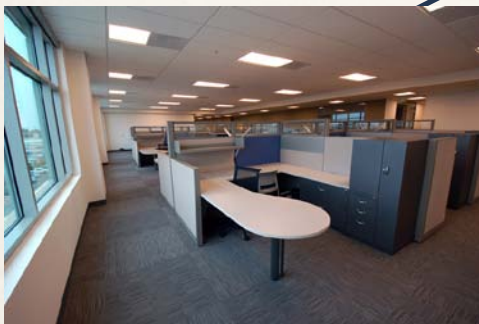
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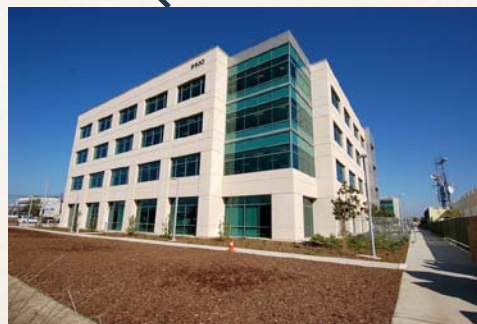
B202 Southeast facades



Parking Structure A west facade



B201 furniture installation



B201 Southeast facades



Parking Structure A southeast facades